

### 3930 Department of Pesticide Regulation

The Department of Pesticide Regulation protects public health and the environment by regulating all aspects of the sale and use of pesticides and by promoting reduced-risk pest management strategies. The Department ensures compliance with pesticide laws and regulations through its oversight of County Agricultural Commissioners, who enforce pesticide laws at the local level.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Pesticide Programs	250.8	288.1	297.2	\$64,160	\$70,637	\$74,413
20.01 Administration	74.5	79.6	85.7	8,864	10,066	10,774
20.02 Distributed Administration	-	-	-	-8,864	-10,066	-10,774
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>325.3</b>	<b>367.7</b>	<b>382.9</b>	<b>\$64,160</b>	<b>\$70,637</b>	<b>\$74,413</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0106 Department of Pesticide Regulation Fund				\$60,904	\$67,137	\$71,153
0140 California Environmental License Plate Fund				457	465	464
0224 Food Safety Account, Department of Pesticide Regulation Fund				311	-	-
0890 Federal Trust Fund				1,955	2,229	2,237
0995 Reimbursements				533	806	559
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$64,160</b>	<b>\$70,637</b>	<b>\$74,413</b>

#### LEGAL CITATIONS AND AUTHORITY

##### PROGRAM AUTHORITY

10-Pesticide Programs:

Food and Agricultural Code, Divisions 2, 6 and 7.

#### MAJOR PROGRAM CHANGES

- Volatile Organic Compound Reduction - The Budget includes 10.4 positions and \$2,622,000 (\$1,332,000 State Operations and \$1,290,000 Local Assistance) from the Department of Pesticide Regulation Fund to implement regulations that reduce volatile organic compound (VOC) emissions from pesticides to attain national air quality standards in California. The Department of Pesticide Regulation has been ordered by the U.S. District Court to issue regulations to reduce VOC emissions. The regulations will reduce VOC emissions by prohibiting high emissions application methods and by managing overall fumigant emissions through an allowance process.

#### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Revenue Update -County Agricultural Commissioners - LA Subventions per FAC 12841 and FAC 12844 (Mill Assessment)	\$-	\$418	-	\$-	\$1,208	-
• Employee Compensation and Retirement Rate Adjustments	-	971	-	-	1,059	-
• Workload BCPs (Legal Clerical, Administrative Support, AB 1713 Implementation)	-	-	-	-	288	3.8
• Other Baseline Adjustments	-	-	-	-	-200	-0.9
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$1,389</b>	<b>-</b>	<b>\$-</b>	<b>\$2,355</b>	<b>2.9</b>
<b>Policy Adjustment Descriptions</b>						
• Implementation of Volatile Organic Compound Regulations/Federal Court Order Compliance	\$-	\$-	-	\$-	\$2,622	10.4
• IT Compliance: Security, Privacy, Integrity, Accessibility, and Usability	-	-	-	-	188	1.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$2,810</b>	<b>12.3</b>

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>TOTALS, BUDGET ADJUSTMENTS</b>	\$-	\$1,389	-	\$-	\$5,165	15.2

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

## 10 - PESTICIDE PROGRAMS

This program protects California residents and the environment from adverse pesticide impacts with particular emphasis on the protection of children, vulnerable populations and communities. Specific activities are to:

- Evaluate whether to register pesticide products for sale or use in California.
- Assess the human health risks from pesticides.
- Administer licensing and certification of pest control applicators, businesses, dealers and advisors.
- Collect and evaluate trends of pesticide use.
- Monitor pesticide residues in fresh produce, air, ground and surface water, and occupational settings.
- Mitigate human health and environmental hazards from pesticides.
- Oversee local enforcement of pesticide laws and regulations by the County Agricultural Commissioners.
- Prevent the sale and distribution of unregistered pesticide products and ensure compliance with mill assessment responsibilities.
- Promote the implementation of reduced risk pest management policies.

The consolidated Program 10 structure was implemented, beginning in the 2006-07 fiscal year, to enhance the Department's service delivery capabilities, optimize staffing and reduce administrative complexities.

## 20 - ADMINISTRATION

This program includes executive management, budgeting, accounting, human resources, information technology, legislation, and external affairs personnel.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

	2006-07*	2007-08*	2008-09*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 PESTICIDE PROGRAMS</b>			
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	\$42,741	\$48,319	\$50,255
0140 California Environmental License Plate Fund	457	465	464
0224 Food Safety Account, Department of Pesticide Regulation Fund	311	-	-
0890 Federal Trust Fund	1,955	2,229	2,237
0995 Reimbursements	533	806	559
<b>Totals, State Operations</b>	<b>\$45,997</b>	<b>\$51,819</b>	<b>\$53,515</b>
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	\$18,163	\$18,818	\$20,898
<b>Totals, Local Assistance</b>	<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Pesticide Registration</b>	<b>\$10,822</b>	<b>\$11,612</b>	<b>\$11,896</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	10,696	11,612	11,896
0224 Food Safety Account, Department of Pesticide Regulation Fund	126	-	-
<b>10.20 Risk Assessment</b>	<b>\$4,306</b>	<b>\$4,918</b>	<b>\$5,017</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	3,970	4,576	4,676
0140 California Environmental License Plate Fund	336	342	341
<b>10.30 Licensing and Certification</b>	<b>\$2,140</b>	<b>\$1,799</b>	<b>\$1,840</b>
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2006-07*	2007-08*	2008-09*
0106 Department of Pesticide Regulation Fund	1,930	1,570	1,612
0890 Federal Trust Fund	210	229	228
<b>10.40 Pesticide Use Reporting</b>	<b>\$1,406</b>	<b>\$1,697</b>	<b>\$1,856</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,171	1,641	1,799
0224 Food Safety Account, Department of Pesticide Regulation Fund	185	-	-
0890 Federal Trust Fund	50	56	57
<b>10.50 Monitoring and Surveillance</b>	<b>\$8,503</b>	<b>\$9,133</b>	<b>\$9,258</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	7,913	8,505	8,630
0140 California Environmental License Plate Fund	45	46	46
0890 Federal Trust Fund	413	477	476
0995 Reimbursements	132	105	106
<b>10.60 Mitigation of Human Health Risk</b>	<b>\$2,575</b>	<b>\$3,681</b>	<b>\$4,331</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,512	3,594	4,243
0890 Federal Trust Fund	63	87	88
<b>10.65 Mitigation of Environmental Hazard</b>	<b>\$4,943</b>	<b>\$5,558</b>	<b>\$5,401</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	4,609	4,966	5,058
0140 California Environmental License Plate Fund	76	77	77
0890 Federal Trust Fund	97	78	79
0995 Reimbursements	161	437	187
<b>10.70 Pest Management</b>	<b>\$1,098</b>	<b>\$2,236</b>	<b>\$2,263</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	1,056	2,236	2,263
0890 Federal Trust Fund	42	-	-
<b>10.80 Enforcement</b>	<b>\$25,645</b>	<b>\$26,932</b>	<b>\$29,365</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	6,344	6,781	7,126
0890 Federal Trust Fund	898	1,069	1,075
0995 Reimbursements	240	264	266
<b>Local Assistance:</b>			
0106 Department of Pesticide Regulation Fund	18,163	18,818	20,898
<b>10.90 Mill Assessment</b>	<b>\$2,722</b>	<b>\$3,071</b>	<b>\$3,186</b>
<b>State Operations:</b>			
0106 Department of Pesticide Regulation Fund	2,540	2,838	2,952
0890 Federal Trust Fund	182	233	234
<b>TOTALS, EXPENDITURES</b>			
State Operations	45,997	51,819	53,515
Local Assistance	18,163	18,818	20,898
<b>Totals, Expenditures</b>	<b>\$64,160</b>	<b>\$70,637</b>	<b>\$74,413</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Authorized Positions (Equals Sch. 7A)	325.3	378.5	377.5	\$20,599	\$23,441	\$23,750
Total Adjustments	-	-	17.0	-	776	1,670
Estimated Salary Savings	-	-10.8	-11.6	-	-713	-765
<b>Net Totals, Salaries and Wages</b>	<b>325.3</b>	<b>367.7</b>	<b>382.9</b>	<b>\$20,599</b>	<b>\$23,504</b>	<b>\$24,655</b>
Staff Benefits	-	-	-	7,175	8,483	8,996
<b>Totals, Personal Services</b>	<b>325.3</b>	<b>367.7</b>	<b>382.9</b>	<b>\$27,774</b>	<b>\$31,987</b>	<b>\$33,651</b>
OPERATING EXPENSES AND EQUIPMENT				\$18,097	\$19,832	\$19,864
SPECIAL ITEMS OF EXPENSE				\$126	\$-	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$45,997</b>	<b>\$51,819</b>	<b>\$53,515</b>
2 Local Assistance						
Grants and Subventions				\$18,163	\$18,818	\$20,898
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,902	\$47,348	\$50,255
Allocation for employee compensation	1,474	1,051	-
Adjustment per Section 3.60	218	-80	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
003 Budget Act appropriation (transfer to Food Safety Account, Department of Pesticide Regulation Fund)	(293)	-	-
Food and Agricultural Code Section 11481	126	-	-
<b>Totals Available</b>	<b>\$44,722</b>	<b>\$48,319</b>	<b>\$50,255</b>
Unexpended balance, estimated savings	-1,981	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$42,741</b>	<b>\$48,319</b>	<b>\$50,255</b>
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$457	\$465	\$464
<b>TOTALS, EXPENDITURES</b>	<b>\$457</b>	<b>\$465</b>	<b>\$464</b>
0224 Food Safety Account, Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$311	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$311</b>	<b>\$-</b>	<b>\$-</b>
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,202	\$2,229	\$2,237
Adjustment per Section 4.75 Statewide Surcharge	-2	-	-
Budget Adjustment	-245	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,955</b>	<b>\$2,229</b>	<b>\$2,237</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$533	\$806	\$559
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$45,997</b>	<b>\$51,819</b>	<b>\$53,515</b>

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$18,163	\$18,818	\$19,608
Pending Legislation	-	-	1,290
<b>TOTALS, EXPENDITURES</b>	<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$18,163</b>	<b>\$18,818</b>	<b>\$20,898</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$64,160</b>	<b>\$70,637</b>	<b>\$74,413</b>

## FUND CONDITION STATEMENTS

	2006-07*	2007-08*	2008-09*
<b>0106 Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$9,690	\$13,257	\$10,696
Prior year adjustments	720	-	-
Adjusted Beginning Balance	\$10,410	\$13,257	\$10,696
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	50,223	51,996	54,180
125600 Other Regulatory Fees	67	66	66
125700 Other Regulatory Licenses and Permits	10,370	10,332	10,332
125800 Renewal Fees	1,610	1,378	1,607
125900 Delinquent Fees	296	249	249
141200 Sales of Documents	10	10	10
142500 Miscellaneous Services to the Public	2	2	2
150300 Income From Surplus Money Investments	1,387	1,468	1,466
161400 Miscellaneous Revenue	2	11	11
164400 Civil & Criminal Violation Assessment	1,911	1,503	1,503
Transfers and Other Adjustments:			
TO0224 To Food Safety Account, Department of Pesticide Regulation Fund per Item 3930 -003-0106, Budget Acts of 2006	-293	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$65,585</u>	<u>\$67,015</u>	<u>\$69,426</u>
Total Resources	\$75,995	\$80,272	\$80,122
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0555 Secretary for Environmental Protection (State Operations)	759	811	848
0840 State Controller (State Operations)	32	35	34
3930 Department of Pesticide Regulation			
State Operations	42,741	48,319	50,255
Local Assistance	18,163	18,818	20,898
3980 Office of Environmental Health Hazard Assessment (State Operations)	881	927	1,026
8885 Commission on State Mandates (Local Assistance)	162	666	160
Total Expenditures and Expenditure Adjustments	<u>\$62,738</u>	<u>\$69,576</u>	<u>\$73,221</u>
FUND BALANCE	\$13,257	\$10,696	\$6,901
Reserve for economic uncertainties	13,257	10,696	6,901
<b>0224 Food Safety Account, Department of Pesticide Regulation Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$36	\$28	\$28
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	10	-	-

\* Dollars in thousands, except in Salary Range.

## 3930 Department of Pesticide Regulation - Continued

	2006-07*	2007-08*	2008-09*
Transfers and Other Adjustments:			
FO0106 From Department of Pesticide Regulation Fund per Item 3930-003-0106, Budget Acts of 2006	293	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$303</u>	<u>-</u>	<u>-</u>
Total Resources	\$339	\$28	\$28
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3930 Department of Pesticide Regulation (State Operations)	<u>311</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$311</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$28	\$28	\$28
Reserve for economic uncertainties	28	28	28

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	325.3	378.5	377.5	\$20,599	\$23,441	\$23,750
Salary Adjustments	-	-	-	-	776	781
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Staff Envirntl Scientist	-	-	5.0	5,445-6,575	-	360
Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	69
Program Spec-Pest Mgmt	-	-	0.5	4,828-5,869	-	32
Assoc Info Systems Analyst-Spec (1.0 LT pos exp 06/30/10)	-	-	2.0	4,619-5,897	-	126
Assoc Governmental Pgm Analyst	-	-	1.0	4,400-5,348	-	58
Envirntl Scientist	-	-	1.0	3,077-5,711	-	53
Legal Secretary	-	-	1.0	3,038-3,878	-	41
Office Tech-Typing	-	-	1.5	2,686-3,264	-	54
Office Asst-Gen	-	-	1.0	2,074-2,770	-	29
Temporary Help	-	-	3.0	-	-	67
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>17.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$889</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>17.0</u>	<u>\$-</u>	<u>\$776</u>	<u>\$1,670</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>325.3</b>	<b>378.5</b>	<b>394.5</b>	<b>\$20,599</b>	<b>\$24,217</b>	<b>\$25,420</b>

\* Dollars in thousands, except in Salary Range.